

Agency 045

Supreme Court**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	60.9	13,747		13,747
Total Maintenance Level	60.9	13,985		13,985
Difference		238		238
Percent Change from Current Biennium	0.0%	1.7%		1.7%
Performance Changes				
Salary Step/Merit Increments		69		69
Attorney General Legal Services		1		1
State Employee Health Insurance		(45)		(45)
Subtotal		25		25
Total Proposed Budget	60.9	14,010		14,010
Difference		263		263
Percent Change from Current Biennium	0.0%	1.9%		1.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Salary Step/Merit Increments**

All Supreme Court employees' salaries were frozen by the Supreme Court in 2011 as part of budget reductions necessary to maintain court operations. Employees did not advance to the next salary step within their salary range, as is customary for state employees. Restoring step increases to eligible employees will assist in the recruitment and retention of this skilled workforce. Funding is provided to reinstate these increases.

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)